

FISCAL NOTE

Bill #: HB0276

Title: Community ombudsman in areas with assisted living facilities

Primary

Sponsor: Beverly Barnhart

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$193,200	\$386,400
Revenue:	\$0	\$0
Net Impact on General Fund Balance:	\$(193,200)	\$(386,400)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. There are 9 cities with more than 250 beds, with 4 of the 9 requiring more than one ombudsman under this bill (Billings – 5; Great Falls – 3; Missoula – 3; Kalispell – 2).
2. 18 FTE ombudsmen would be required for these cities according to the provisions of the bill.
3. There are 6 FTE ombudsmen currently serving these locations. Therefore, 12 new FTE will be needed.
4. Salary and benefits for each ombudsman is \$26,000/year. Annual operating expenses per ombudsman are \$6,200.
5. All 12 new ombudsman will be hired in January, 2000, allowing for program development. Thus, 6 FTE will be needed in FY2000.

FISCAL IMPACT:

	FY2000 <u>Difference</u>	FY2001 <u>Difference</u>
FTE	6.00	12.00

Expenditures:

Personal Services	\$156,000	\$312,000
Operating Expenses	<u>37,200</u>	<u>74,400</u>
TOTAL	\$193,200	\$386,400

Funding:

General Fund (01)	\$193,200	\$386,400
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	\$(193,320)	\$(386,400)
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